

Agency Expenditure Summary

	FY2001		FY2002		FY2003	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
Department Administration	6,836,300	7,452,500	8,083,100	8,691,700	10,074,500	7,890,500
Prisons Administration	56,794,300	56,827,800	63,407,700	61,532,000	72,417,500	64,141,000
Community Corrections	16,015,100	15,667,500	17,836,400	18,507,200	22,053,000	19,598,100
Parole Hearings	1,068,500	986,400	1,314,600	1,310,000	1,795,200	1,296,800
Institutional Support	12,878,100	13,200,400	15,082,300	14,418,500	15,431,600	15,096,700
Idaho Correctional Center	15,437,000	15,185,100	21,458,800	20,947,800	21,985,500	21,249,400
<b>Total</b>	<b>109,029,300</b>	<b>09,319,700</b>	<b>127,182,900</b>	<b>125,407,200</b>	<b>143,757,300</b>	<b>129,272,500</b>
General	94,534,800	94,577,600	112,956,500	109,795,900	128,591,100	113,360,900
Dedicated	3,634,600	3,588,300	3,175,300	3,175,300	3,225,500	3,742,700
Federal	3,844,800	4,429,900	4,346,000	4,807,300	4,269,800	4,580,800
Other	7,015,100	6,723,900	6,705,100	7,628,700	7,670,900	7,588,100
<b>Total</b>	<b>109,029,300</b>	<b>09,319,700</b>	<b>127,182,900</b>	<b>125,407,200</b>	<b>143,757,300</b>	<b>129,272,500</b>
Personnel Costs	56,868,800	56,318,000	65,872,100	65,454,300	70,387,300	66,559,700
Operating Expenditures	48,342,200	48,739,000	56,627,000	55,507,000	66,260,700	58,343,300
Capital Outlay	2,916,600	3,030,400	2,933,800	2,695,900	5,359,300	2,619,500
Trustee/Benefit Payments	901,700	1,232,300	1,750,000	1,750,000	1,750,000	1,750,000
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>109,029,300</b>	<b>09,319,700</b>	<b>127,182,900</b>	<b>125,407,200</b>	<b>143,757,300</b>	<b>129,272,500</b>
<b>FTP Positions</b>	<b>1,383.06</b>	<b>1,383.06</b>	<b>1,465.06</b>	<b>1,473.06</b>	<b>1,489.80</b>	<b>1,470.80</b>

# Correction, Department of

## Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2002 Original Appropriation</b>	<b>1,465.06</b>	<b>112,956,500</b>	<b>127,182,900</b>	<b>1,465.06</b>	<b>112,956,500</b>	<b>127,182,900</b>
4.30 Supplemental	7.00	1,672,800	2,561,500	7.00	474,100	1,397,700
4.40 Negative Supplemental	0.00	(278,700)	(278,700)	0.00	(3,634,700)	(3,634,700)
<b>5.00 FY 2002 Total Appropriation</b>	<b>1,472.06</b>	<b>114,350,600</b>	<b>129,465,700</b>	<b>1,472.06</b>	<b>109,795,900</b>	<b>124,945,900</b>
6.30 FTP or Fund Adjustment	1.00	0	461,300	1.00	0	461,300
6.40 Object Transfers	0.00	0	0	0.00	0	0
6.50 Transfer Between Programs	0.00	278,700	278,700	0.00	0	0
<b>7.00 FY 2002 Estimated Expenditures</b>	<b>1,473.06</b>	<b>114,629,300</b>	<b>130,205,700</b>	<b>1,473.06</b>	<b>109,795,900</b>	<b>125,407,200</b>
8.10 FTP or Fund Adjustment	0.00	0	0	0.00	3,356,000	3,356,000
8.20 Object Transfers	0.00	0	0	0.00	0	0
8.30 Transfer Between Programs	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	(1.00)	(1,713,800)	(3,159,000)	(1.00)	(1,590,800)	(3,036,000)
8.50 Base Reduction	0.00	0	0	(10.00)	(3,406,400)	(3,406,400)
<b>9.00 FY 2003 Base</b>	<b>1,472.06</b>	<b>112,915,500</b>	<b>127,046,700</b>	<b>1,462.06</b>	<b>108,154,700</b>	<b>122,320,800</b>
10.10 Personnel Costs Rollups	0.00	478,500	512,800	0.00	478,500	512,800
10.20 Inflationary Adjustments	0.00	340,500	424,600	0.00	0	0
10.30 Replacement Items	0.00	2,372,100	2,966,900	0.00	340,000	934,200
10.40 Interagency Nonstandard Adjustments	0.00	(17,200)	(15,600)	0.00	(17,200)	(15,600)
10.50 Annualization	0.00	545,700	545,700	0.00	180,100	260,800
10.60 Change In Employee Compensation	0.00	540,500	582,900	0.00	0	0
10.70 External Nonstandard Adjustments	1.24	980,600	1,093,700	1.24	980,600	1,093,700
10.90 Fund Shifts	0.00	207,000	0	0.00	175,800	0
<b>11.00 FY 2003 Total Maintenance</b>	<b>1,473.30</b>	<b>118,363,200</b>	<b>133,157,700</b>	<b>1,463.30</b>	<b>110,292,500</b>	<b>125,106,700</b>
<b>Department Administration</b>						
12.01 Salary Equity	0.00	36,200	36,200	0.00	0	0
12.02 Offender Management System	0.00	1,400,400	1,400,400	0.00	0	0
12.03 Inspector General	1.00	94,800	94,800	0.00	0	0
12.04 Information Services Increase	0.00	160,200	160,200	0.00	0	0
12.05 Polygraph Examinations	0.00	5,000	5,000	0.00	0	0
<b>Prisons Administration</b>						
<b>Prisons Administration</b>						
12.01 Salary Equity	0.00	5,800	7,300	0.00	0	0
12.02 County and Out-of-State Housing	0.00	4,512,900	4,512,900	0.00	3,068,400	3,068,400
12.03 Emergency Preparedness	0.00	72,000	72,000	0.00	0	0
<b>ISCI - Boise</b>						
12.01 Salary Equity	0.00	399,500	407,000	0.00	0	0
12.02 Security Enhancement	0.00	82,000	82,000	0.00	0	0
12.03 Digital Fingerprinting Equipment	0.00	99,400	99,400	0.00	0	0
<b>ICI - Orofino</b>						
12.01 Salary Equity	0.00	146,500	151,600	0.00	0	0
12.02 Surveillance Cameras	0.00	31,800	31,800	0.00	0	0
12.03 Operating Expense for Lock and Outside	0.00	50,000	50,000	0.00	0	0
12.04 Security Enhancement	0.00	82,000	82,000	0.00	0	0
12.05 Special Projects Capital Outlay	0.00	0	149,700	0.00	0	149,700
<b>NICI - Cottonwood</b>						
12.01 Salary Equity	0.00	59,500	59,900	0.00	0	0
12.02 Infrastructure Upgrades	0.00	67,400	67,400	0.00	0	0

# Correction, Department of

<b>Prisons Administration</b>						
<b>NICI – Cottonwood</b>						
12.03 Laundry in Units	0.00	0	70,300	0.00	0	0
<b>SICI – Boise</b>						
12.01 Salary Equity	0.00	87,900	107,300	0.00	0	0
12.02 Security Enhancement	0.00	58,000	58,000	0.00	0	0
<b>IMSI – Boise</b>						
12.01 Salary Equity	0.00	139,100	139,800	0.00	0	0
12.02 Security Enhancement	0.00	74,000	74,000	0.00	0	0
12.03 Razor Wire and Building Maintenance	0.00	133,500	133,500	0.00	0	0
<b>St. Anthony Work Camp</b>						
12.01 Salary Equity	0.00	34,500	37,600	0.00	0	0
12.02 Work Project Vehicles	0.00	0	52,000	0.00	0	52,000
<b>PWCC - Pocatello</b>						
12.01 Salary Equity	0.00	134,600	139,700	0.00	0	0
<b>Community Corrections</b>						
12.01 Program Growth	7.50	595,700	595,700	7.50	0	595,700
12.02 Salary Equity	0.00	236,800	277,900	0.00	0	0
12.03 Offender Transition Services	0.00	821,300	821,300	0.00	0	300,000
12.04 Victim Notification Service	0.00	87,800	87,800	0.00	0	0
<b>Parole Hearings</b>						
12.01 Parole Hearing Officers	6.00	369,900	369,900	0.00	0	0
12.02 Administrative Assistant Position	1.00	44,200	44,200	0.00	0	0
12.03 IT Programmer Analyst	1.00	56,500	56,500	0.00	0	0
<b>Institutional Support</b>						
12.01 Salary Equity	0.00	48,700	64,500	0.00	0	0
<b>13.00 FY 2003 Total Governor's Rec.</b>	<b>1,489.80</b>	<b>128,591,100</b>	<b>143,757,300</b>	<b>1,470.80</b>	<b>113,360,900</b>	<b>129,272,500</b>
<b>Amount Change From Base</b>	<b>17.74</b>	<b>15,675,600</b>	<b>16,710,600</b>	<b>8.74</b>	<b>5,206,200</b>	<b>6,951,700</b>
<b>Percent Change From Base</b>	<b>1.21%</b>	<b>13.88%</b>	<b>13.15%</b>	<b>0.60%</b>	<b>4.81%</b>	<b>5.68%</b>